

DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES FOR
FISCAL YEAR 1986 SU. (U) DEPARTMENT OF THE NAVY
WASHINGTON DC FEB 85

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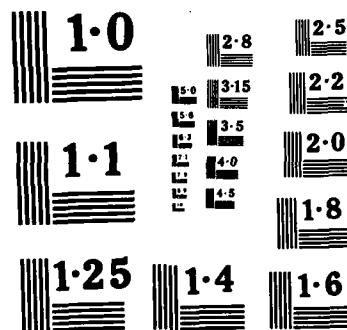
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**DEPARTMENT OF THE NAVY
JUSTIFICATION OF ESTIMATES
FOR FISCAL YEAR 1986**

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SUBMITTED TO CONGRESS FEBRUARY 1985

PROCUREMENT

PROCUREMENT, MARINE CORPS

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DEPARTMENT OF THE NAVY
PROCUREMENT, MARINE CORPS

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Justification

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PROCUREMENT, MARINE CORPS

For expenses necessary for the procurement, manufacture, and modification of missiles, armanent, ammunition, military equipment, spare parts, and accessories therefor; plant equipment, appliances, and machine tools, and installation therefore in public and private plants; reserve plant and Government and contractor-owned equipment layaway; and vehicles for the Marine Corps, including purchase of not to exceed (two hundred and nineteen) two hundred and three passenger motor vehicles for replacement only; and expansion of public and private plants, including land necessary therefore, and such lands, and interests therein, may be acquired and construction prosecuted thereon prior to approval of title (as required by section 355, Revised Statutes, as amended); to remain available for obligation until September 30, (1987) 1988. (10 U.S.C. 5031 7201; Department of Defense Appropriation Act, 1985, as included in Public Law 98-47; additional authorizing legislation to be proposed.)

Procurement, Marine Corps
Program and Financing (in Thousands of dollars)

04 Feb 85

Identification code	17-1109-0-1-051	Budget Plan (amounts for PROCUREMENT actions programmed)				Obligations		
		1984 actual	1985 est.	1986 est.	1984 actual	1985 est.	1986 est.	
Program by activities:								
Direct program:								
00.0101	Ammunition	416,505	451,766	488,918	419,382	464,872	483,566	
00.0201	Weapons and combat vehicles	445,121	411,859	102,149	361,574	391,686	182,128	
00.0301	Guided missiles and equipment	166,536	259,041	283,668	160,846	239,897	303,304	
00.0401	Communications and electronics equipment	273,368	276,683	316,643	276,643	318,365	286,839	
00.0501	Support vehicles	283,601	264,086	293,813	292,720	251,274	284,642	
00.0601	Engineer and other equipment	156,175	173,287	185,476	201,624	213,905	171,848	
00.0701	Spares and repair parts	-----	-----	56,133	-----	-----	31,517	
00.9101	Total direct program	1,741,306	1,836,722	1,726,800	1,739,725	1,879,999	1,743,844	
01.0101	Reimbursable program	1,455	3,400	3,400	-----	9,865	3,167	
10.0001	Total	1,742,761	1,840,122	1,730,200	1,739,725	1,889,864	1,747,011	
Financing:								
Offsetting collections from:								
11.0001	Federal funds(-)	-1,455	-3,400	-3,400	-1,528	-3,400	-3,400	
21.4002	Unobligated balance available, start of year:							
21.4007	For completion of prior year budget plans				-756,270	-737,220	-687,478	
21.4007	Reprogramming from/to prior year budget plan	-22,159						
24.4002	Unobligated balance available, end of year:							
25.0001	For completion of prior year budget plans	22,159			737,220	687,478	670,667	
25.0001	Unobligated balance lapsing				22,159			
40.0001	Budget authority (Appropriation)	1,741,306	1,836,722	1,726,800	1,741,306	1,836,722	1,726,800	
Relation of obligations to outlays:								
71.0001	Obligations incurred, net				1,738,197	1,886,464	1,743,811	
72.4001	Obligated balance, start of year				2,593,027	2,872,587	3,076,751	
74.4001	Obligated balance, end of year				-2,872,587	-3,076,751	-3,073,362	
77.0001	Adjustments in expired accounts				-1,752			
90.0001	Outlays				1,456,885	1,682,300	1,747,000	

Procurement, Marine Corps
Object Classification (in Thousands of dollars)

04 Feb 85

Identification code	17-1109-0-1-051	1984 actual	1985 est.	1986 est.
Direct obligations:				
12.6001 Supplies and materials		419,382	463,305	415,020
13.1001 Equipment		1,320,343	1,416,694	1,328,824
19.9001 Total Direct obligations		1,739,725	1,879,999	1,743,844
Reimbursable obligations:				
23.1001 Equipment			9,865	3,167
29.9001 Total Reimbursable obligations			9,865	3,167
99.9901 Total obligations		1,739,725	1,889,864	1,747,011

Procurement, Marine Corps
 Program and Financing (in Thousands of dollars)

04 Feb 85
 FISCAL YEAR 1982

Budget Plan (amounts for PROCUREMENT
 actions programmed)

Obligations

Identification code	17-1109-0-1-051	1984 actual	1985 est.	1986 est.	1984 actual	1985 est.	1986 est.
Program by activities:							
Direct program:							
00.0101	Ammunition				9,378		
00.0201	Weapons and combat vehicles				36,405		
00.0301	Guided missiles and equipment				-1,030		
00.0401	Communications and electronics equipment				91,565		
00.0501	Support vehicles				36,963		
00.0601	Engineer and other equipment				87,161		
10.0001	Total				260,442		
Financing:							
Unobligated balance available, start of year:							
21.4002	For completion of prior year budget plans				-282,601		
21.4007	Reprogramming from/to prior year budget plan	-22,159					
25.0001	Unobligated balance lapsing	22,159			22,159		
39.0001	Budget authority						

04 Feb 85
FISCAL YEAR 1983

Procurement, Marine Corps
Program and Financing (in Thousands of dollars)

Budget Plan (amounts for PROCUREMENT
actions programmed) Obligations

Identification code	17-1109-0-1-051	1984 actual	1985 est.	1986 est.	1984 actual	1985 est.	1986 est.
Program by activities:							
Direct program:							
00.0101	Ammunition				8,877	11,994	
00.0201	Weapons and combat vehicles				20,750	37,467	
00.0301	Guided missiles and equipment				-1,500	13,937	
00.0401	Communications and electronics equipment				69,940	90,665	
00.0501	Support vehicles				67,622	21,974	
00.0601	Engineer and other equipment				55,061	70,886	
00.9101	Total direct program				220,750	246,923	
01.0101	Reimbursable program					6,069	
10.0001	Total				220,750	252,992	
Financing:							
Offsetting collections from:							
11.0001	Federal funds(-)				-73		
21.4002	Unobligated balance available, start of year:						
	For completion of prior year budget plans				-473,669	-252,992	
24.4002	Unobligated balance available, end of year:						
	For completion of prior year budget plans				252,992		
39.0001	Budget authority						

Procurement, Marine Corps
Program and Financing (in Thousands of dollars)
04 Feb 85
FISCAL YEAR 1984

	Identification code	17-1109-0-1-051	Budget Plan (amounts for PROCUREMENT actions programmed)			Obligations		
			1984 actual	1985 est.	1986 est.	1984 actual	1985 est.	1986 est.
Program by activities:								
Direct program:								
00.0101	Ammunition		416,505			401,127	15,378	
00.0201	Weapons and combat vehicles		445,121			304,419	74,019	66,683
00.0301	Guided missiles and equipment		166,536			163,376	3,160	
00.0401	Communications and electronics equipment		273,368			142,074	82,400	48,894
00.0501	Support vehicles		283,601			188,135	55,000	40,466
00.0601	Engineer and other equipment		156,175			59,402	43,945	52,828
00.9101	Total direct program		1,741,306			1,258,533	273,902	208,871
01.0101	Reimbursable program		1,455				1,280	175
10.0001	Total		1,742,761			1,258,533	275,182	209,046
Financing:								
Offsetting collections from:								
11.0001	Federal funds(-)		-1,455			-1,455		
21.4002	Unobligated balance available, start of year						-484,228	-209,046
24.4002	For completion of prior year budget plans							
24.4002	Unobligated balance available, end of year:							
24.4002	For completion of prior year budget plans					484,228	209,046	
40.0001	Budget authority (Appropriation)		1,741,306			1,741,306		

Procurement, Marine Corps
Program and Financing (in Thousands of dollars)

04 Feb 85
FISCAL YEAR 1985

Identification code	17-1109-0-1-051	Budget Plan (amounts for PROCUREMENT actions programed)			Obligations		
		1984 actual	1985 est.	1986 est.	1984 actual	1985 est.	1986 est.
Program by activities:							
Direct program:							
00.0101	Ammunition		451,766			437,500	14,266
00.0201	Weapons and combat vehicles		411,859			280,200	45,930
00.0301	Guided missiles and equipment		259,041			222,800	25,304
00.0401	Communications and electronics equipment		276,683			145,300	72,945
00.0501	Support vehicles		264,086			174,300	50,176
00.0601	Engineer and other equipment		173,287			99,074	48,520
00.9101	Total direct program		1,836,722			1,359,174	257,141
01.0101	Reimbursable program		3,400			2,516	476
10.0001	Total		1,840,122			1,361,690	257,617
Financing:							
Offsetting collections from:							
11.0001	Federal funds(-)		-3,400			-3,400	
21.4002	Unobligated balance available, start of year: For completion of prior year budget plans						-478,432
24.4002	Unobligated balance available, end of year: For completion of prior year budget plans					478,432	220,815
40.0001	Budget authority (Appropriation)		1,836,722			1,836,722	

Procurement, Marine Corps
Program and Financing (in Thousands of dollars)
04 Feb 85
FISCAL YEAR 1986

Identification code	17-1109-0-1-051	Budget Plan (amounts for PROCUREMENT actions programmed)			Obligations		
		1984 actual	1985 est.	1986 est.	1984 actual	1985 est.	1986 est.
Program by activities:							
Direct program:							
00 0101	Ammunition			488,918			469,300
00 0201	Weapons and combat vehicles			102,149			69,515
00 0301	Guided missiles and equipment			283,668			278,000
00 0401	Communications and electronics equipment			316,643			165,000
00 0501	Support vehicles			293,813			194,000
00 0601	Engineer and other equipment			185,476			70,500
00 0701	Spare and repair parts			56,133			31,517
00 9101	Total direct program			1,726,800			1,277,832
01 0101	Reimbursable program			3,400			2,515
10 0001	Total			1,730,200			1,280,348
Financing:							
Offsetting collections from:							
11 0001	Federal funds(-)			-3,400			-3,400
24 4002	Unobligated balance available, end of year:						449,852
	For completion of prior year budget plans						
40 0001	Budget authority (Appropriation)			1,726,800			1,726,800

Budget Activity 1: Ammunition

(In Thousands of Dollars)
FY 1987 Auth Fst \$627,307
FY 1986 Estimate \$488,918
FY 1985 Estimate \$451,766
FY 1984 Actual \$416,505

Purpose and scope of work

This activity provides for the Marine Corps' annual training needs and the acquisition of war reserve stocks for use in the event of mobilization. Munitions included in the request include tank and artillery munitions, mortar and small arms ammunition, mines, fuzes, demolitions and pyrotechnic devices, and other ammunition items.

Justification of funds

The Fiscal Year 1986 program is intended to support Marine Corps worldwide training consumption, procurement of modern hardware and build up of war reserve stocks. Funds requested enhance Marine Corps readiness and combat sustainability and continue progress toward achievement of authorized acquisition objectives. The Fiscal Year 1986 budget breaks down into the following major categories: Linear Charges, all types \$3.2 million; Small Arms Ammo, all types \$9.6 million; Machine Gun Ammo, all types \$34.9 million; Mortar Ammo, all types \$33.3 million; Grenades, all types \$2.2 million; Rockets, all types \$57.2 million; Training Ammo, all types \$29.0 million; 155MM Ammo, all types \$214.6 million; COPPERHEAD, \$52.1 million; 8-inch Ammo, all types \$11.2 million; Fuzes, all types \$31.3 million; Ammo Modernization \$5.7 million; and Items Costing Less than \$900,000 each, \$4.5 million. The total Fiscal Year 1986 program is \$488.9 million.

The Fiscal Year 1987 program continues the procurement of Marine Corps Ammunition through the Fiscal Year 1987 Authorization request. This program identifies a funding requirement of \$627.3 million for the following major categories: Linear Charges, all types, \$5.7 million; Small Arms Ammo, all types \$10.0 million; Machine Gun Ammo, all types \$43.8 million; Mortar Ammo, all types \$80.9 million; Grenades, all types \$2.6 million; Rockets, all types \$41.4 million; Training Ammo, all types \$34.2 million; 155MM Ammo, all types \$271.4 million; COPPERHEAD, \$90.1 million; 8-inch Ammo, all types \$6.4 million; Fuzes, all types \$32.2 million; Ammo Modernization \$4.6 million; and Items Costing Less Than \$900,000 Each, \$3.9 million.

Budget Activity 2: Weapons and Tracked Combat Vehicles

(In Thousands of Dollars)
FY 1987 Auth Est \$114,424
FY 1986 Estimate \$102,149
FY 1985 Estimate \$411,859
FY 1984 Actual \$445,121

Purpose and scope of work

This activity supports procurement of armored and amphibious vehicles, artillery, and small arms. It also supports acquisition of weapons and tracked combat vehicle associated equipment and modification kits.

Justification of funds

The FY 1986 request for Weapons and Tracked Combat Vehicles totals \$102.1 million. Each of the major items contained in this FY 1986 request is summarized below:

M60 Mine Plow - \$4.4 million is requested for the procurement of 80 vehicles which are capable of clearing a path through mines and booby traps.
M88A1 Recovery Vehicle, Full Tracked, Medium - \$4.5 million is requested for 5 vehicles which provide armor protected recovery and limited maintenance capability to the M60 tank fleet.

Armored Vehicle Launched Bridge (AVLB) - \$8.6 million is requested for 16 vehicles. This system is a modified turretless tank that transports, launches and retrieves the bridge which has the capability of bridging gaps up to 60 feet in length.

Personal Defense Weapon - \$3.0 million is requested for 10,000 9mm handguns for replacement of the current service pistols.

M249 Machine Gun, Light Squad, Auto (SAW) - \$3.3 million is requested for the procurement of 1,000 of these light machine guns.

M16A2 Rifle - \$14.1 million is requested to replace 28,186 existing rifles with an improved version which includes improvements in reliability and capability.

MK19 Machine Gun, 40mm - \$1.0 million is requested for the acquisition of 150 of these grenade machine guns.

Explosive Ordnance Disposal (EOD) - \$.7 million is requested for special equipment to perform the FOD mission.

Launcher Assault Rocket 83mm (SMAW) - \$4.7 million is requested for 535 bunker-busting SMAW's required to support infantry units.

Battery Computer System AN/GYK-29 - \$32.3 million is requested for 166 Battery Computer Systems (RCS). The RCS will replace the M-18 Field Artillery Digital Automatic Computer.

8. Other Professional, and Management Services by Contract	-	-	-
a. Consulting Services	-	-	-
b. Other	-	-	-
D. <u>Summary</u>			
1. Personnel Appointments	-	-	-
2. Contract Consulting Services	-	-	-
3. Other Contract Services	650	300	1000
TOTAL	<u>650</u>	<u>300</u>	<u>1000</u>

EXHIBIT PB-21

2. Policy Review and Development	-	-	-
a. Consulting Services	-	-	-
b. Other	-	-	-
3. Specification Development	-	-	-
a. Consulting Services	-	-	-
b. Other	-	-	-
4. Technology Sharing/Utilization	-	-	-
a. Consulting Services	-	-	-
b. Other	-	-	-
5. Logistic Support Services	-	-	-
a. Consulting Services	-	-	-
b. Other	-	-	-
6. Technical Data Collection	-	-	-
a. Consulting Services	-	-	-
b. Other	-	-	-
7. Public Affairs and Advertising	-	-	-
a. Consulting Services	-	-	-
b. Recruit Advertising	-	-	-
c. Other	-	-	-

EXHIBIT PB-21

Special Analysis
Consultants, Studies and Analysis
and Management Support Contracts
(Dollars in Thousands)

Appropriation: PMC	Date:		
A. <u>Experts and Consultants</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
1. Personnel Appointments	-	-	-
a. Experts	-	-	-
b. Consultants	-	-	-
(1) Federal Advisory Committee Members	-	-	-
(2) All Other Appointed Consultants	-	-	-
2. Contract Consultants	-	-	-
B. <u>Contract Studies and Analyses</u>	-	-	-
1. Consulting Services	-	-	-
2. Other	-	-	-
C. <u>Professional and Management Services by Contract</u>	650	300	1000
1. Program Management Support	650	300	1000
a. Consulting Services	-	-	-
b. Other	650	300	1000

EXHIBIT PB-21

COMPARISON OF FY 1985 FINANCING AS REFLECTED IN FY 1985 BUDGET
WITH FY 1985 FINANCING AS SHOWN IN FY 1986 BUDGET

(In Thousands of Dollars)

	Financing Per FY 1985 Budget	Financing Per FY 1986 Budget	Increase (+) or Decrease (-)
Program Requirements (Total)	1,978,581	1,836,722	-141,859
Program Requirements (Service Account)	1,978,581	1,836,722	-141,859
Program Requirements (Reimbursable)	-	-	-
Appropriation	1,978,581	1,836,722	-141,859

EXPLANATION OF CHANGES IN FINANCING

The Fiscal Year 1985 financing has been decreased by \$141,859 thousand as shown below:

Congressional Reduction (net)	-141,859	Elec. power equip, assorted	- 5,000
Mortar Ammo, all types	- 9,400	Power Equip. assorted	- 5,000
8 inch ammo, all types	- 12,500	Garrison mobile eng. equip	- 1,700
LAV	- 32,000	Mod kits Tel (BA4)(general reduction)	- 1,400
LVT-7 SLEP	- 19,000	HAWK (general reduction)	- 1,800
Spares & repair parts (BA2)	- 2,048	TOW (general reduction)	- 1,500
Rifle, M16A2	- 2,000	Mortar ammunition (general reduction)	- 2,200
Stinger missile system	- 10,000	Mine plow (general reduction)	- 300
TOW	- 4,000	Runway sweeper (general reduction)	- 300
Spares & repair parts (BA3)	- 1,000	Meteorological data system (general reduction)	- 2,500
Unit Level Circuit Switch (ULCS)	- 14,873		
Spares and repair parts (BA4)	- 538		
MULE	- 1,600		
Mod kits NonTel (BA4)	- 3,000		
Commercial cargo vehicles	- 4,500		
5 Ton retrofit	- 5,000		
Bath shower unit	- 1,000		
Refrigeration unit	- 1,600		
Water purif, unit - reverse osmosis	- 7,800		
Amphib, assault fuel system	- 800		

Support Vehicles - (\$-9.9 million)

This reduction is related to Congressional reductions for the 5-ton retrofit program (\$5 million) and commercial cargo vehicles (\$4.5 million). An additional \$.4 million reduction occurred in requirements for spares and repair parts.

Engineer and Other Equipment - (\$-24.3 million)

This reduction is related to Congressional reductions for the bath shower unit (\$1 million); refrigeration unit (\$1.6 million); reverse osmosis water purification system (\$7.8 million); amphibious assault fuel system (\$.8 million); electrical power distribution system (\$5 million); power equipment assorted (\$5 million), garrison mobile engineering equipment (\$1.7 million); and runway sweeper (\$.3 million). Further minor reductions of \$1.1 million have occurred for spares and repair parts and items less than \$900,000 each.

COMPARISON OF FY 1985 PROGRAM REQUIREMENTS AS REFLECTED IN FY 1985 BUDGET
WITH FY 1985 PROGRAM REQUIREMENTS AS SHOWN IN FY 1986 BUDGET

SUMMARY OF REQUIREMENTS (In Thousands of Dollars)

	Total Program Requirements Per 1985 Budget	Total Program Requirements Per 1986 Budget	Increase (+) or Decrease (-)
Ammunition	460,520	451,766	- 8,754
Weapons and Combat Vehicles	467,360	411,859	- 55,501
Guided Missiles and Equipment	283,227	259,041	- 24,186
Communications and Electronics Equipment	295,898	276,683	- 19,215
Support Vehicles	273,987	264,086	- 9,901
Engineer and Other Equipment	197,589	173,287	- 24,302
Total Fiscal Year Program	1,978,581	1,836,722	-141,859

EXPLANATION BY BUDGET ACTIVITY

Ammunition - (\$-8.8 million)

The primary reduction was the Congressional reduction of mortar ammunition (\$9.4 million) offset by minor increases for training ammunition.

Weapons and Combat Vehicles - (\$-55.5 million)

This reduction primarily results from Congressional reductions for the LAV (\$32 million); LVT-7 SLEP (\$19 million); spares and repair parts (\$2 million); and the M16A2 rifle (\$2 million).

Guided Missiles - (\$-24.2 million)

Congressional reductions to the Stinger Missile program (\$10 million), TOW Missile (\$5.5 million) and spares and repair parts (\$1 million) account for most of the reduction in this activity. Additional minor reductions totalling \$7.7 million also impacted the Stinger and TOW programs, as a result of favorable execution of FY1984 contracts.

Communications and Electronics Equipment - (\$-19.2 million)

This reduction is related to Congressional reductions for the Unit Level Circuit Switch (ULCS) (\$7.5 million); Modular Universal Laser Equipment (\$1.6 million); Mod kits (\$3.0 million); spares and repair parts (\$6 million); manpack radios (\$1.4 million); and the Meteorological Data System (\$2.5 million). Additional reductions of \$2.6 million have occurred from reductions in requirements for minor items of less than \$900,000 each and modification kits.

COMPARISON OF FY 1984 FINANCING AS REFLECTED IN FY 1985 BUDGET
WITH FY 1984 FINANCING AS SHOWN IN FY 1986 BUDGET

(In Thousands of Dollars)

	Financing Per FY 1985 Budget	Financing Per FY 1986 Budget	Increase (+) or Decrease (-)
Program Requirements (Total)	1,741,306	1,741,106	-
Program Requirements (Service Account)	1,741,306	1,741,306	-
Program Requirements (Reimbursable)	-	-	-
Appropriation	1,741,306	1,741,306	-

EXPLANATION OF CHANGES IN FINANCING

The Fiscal Year 1984 financing has not changed since the FY 1985 Budget was submitted.

COMPARISON OF FY 1984 PROGRAM REQUIREMENTS AS REFLECTED IN FY 1985 BUDGET
WITH FY 1984 PROGRAM REQUIREMENTS AS SHOWN IN FY 1986 BUDGET

SUMMARY OF REQUIREMENTS (In Thousands of Dollars)

	Total Program Requirements Per 1985 Budget	Total Program Requirements Per 1986 Budget	Increase (+) or Decrease (-)
Ammunition	414,438	416,505	+ 2,067
Weapons and Combat Vehicles	440,655	445,121	+ 4,466
Guided Missiles and Equipment	170,915	166,536	- 4,379
Communications and Electronics Equipment	279,278	273,368	- 5,910
Support Vehicles	277,674	283,601	+ 5,927
Engineer and Other Equipment	158,346	156,175	- 2,171
Total Fiscal Year Program	1,741,306	1,741,306	-

EXPLANATION BY BUDGET ACTIVITY

Ammunition - (\$+2.1 million)

The increase is primarily related to minor reprogramming of funds into machine gun ammunition to improve the acquisition posture.

Weapons and Combat Vehicles - (\$+4.5 million)

The increase is primarily related to an increase in requirements for spares and repair parts.

Guided Missiles and Equipment - (\$-4.4 million)

The decrease is primarily related to decreased requirements for spares and repair parts.

Communications and Electronics Equipment - (\$-5.9 million)

The decrease is primarily related to decreased requirements for spares and repair parts.

Support Vehicles - (\$+5.9 million)

The increase is related to increased requirements for spares and repair parts.

Engineer and Other Equipment - (\$-2.2 million)

The decrease is primarily related to decreased requirements for spares and repair parts.

and simulators; \$2.5 million for bath and shower units; \$21.6 million for water purification units; \$1.1 million for ice cream plants; \$5.5 million for field wiring harnesses; \$10.4 million for shelters; \$14.6 million for containers; \$5.0 million for fuel, water, pump and storage modules; \$2.6 million for material handling equipment; \$2.0 million for survey equipment; \$14.5 million for medium girder bridges; \$1.5 million for chemical alarm systems; \$18.2 million for assorted power equipment; \$1.3 million for decontamination apparatus; \$1.2 million for field kitchen sanitation equipment; \$3.2 million for modification kits; and \$2.8 million for essential minor programs costing less than \$900,000 each.

Budget Activity 7: Spares and Repair Parts

(In Thousands of Dollars)
FY 1987 Auth Est \$85,112
FY 1986 Estimate \$56,133

Purpose and scope of work

These funds are required for procurement of depot repairable spares (replenishment spares) and repair parts essential for the continued support of end items, and for an initial allowance (initial spares) of peculiar depot spares and repair parts to support new equipment/systems being introduced into the Marine Corps.

Justification of Funds

The Fiscal Year 1986 program for initial and replenishment spare parts consists of \$39.1 million for initial spares and \$17.0 million for replenishment spares.

The Fiscal Year 1987 program consists of \$43.5 million for initial spares and \$41.6 million for replenishment spares.

Budget Activity 6: Engineer and Other Equipment

(In Thousands of Dollars)
FY 1987 Auth Est \$244,591
FY 1986 Estimate \$185,476
FY 1985 Estimate \$173,287
FY 1984 Actual \$156,175

Purpose of scope of work

This activity provides for acquisition of combat and service support requirements for earth-moving construction, material handling equipment, power generating and environmental control equipment, fuel dispensing systems, special training devices, and equipment to support Marine Corps posts and stations.

Justification of funds

Funds requested for Fiscal Year 1986 total \$185.5 million and are identified with the following programs: \$.8 million for command support equipment; \$.6.3 million for garrison mobile engineer equipment; \$.4.3 million for telephone systems; \$.2.7 million for environmental control equipment; \$.8.4 million for road graders; \$.20.6 million for tractors; \$.2.3 million for runway sweepers; \$.1.7 million for general purpose shop equipment; \$.7.7 million for container handlers; \$.1.0 million for helicopter slings; \$.11.1 million for forklifts; \$.1.6 million for audiovisual training devices; \$.10.4 million for training devices and simulators; \$.2.3 million for bath shower units; \$.1.2 million for refrigeration units; \$.1.4 million for refrigerator boxes; \$.20.6 million for water purification units; \$.17.6 million for shelters; \$.7.0 million for containers; \$.4.2 million for fuel, water, pump, and storage units; \$.5.9 million for amphibious assault fuel systems; \$.0.7 million for helicopter expedient refueling system; \$.1.5 million for material handling equipment; \$.5.2 million for boat bridges; \$.11.1 million for medium girder bridges; \$.1.9 million for chemical alarm systems; \$.8.5 million for assorted power equipment; \$.9.0 million for electrical power distribution systems; \$.1.2 million for decontaminating apparatus; \$.1.2 million for field kitchen sanitation sets; \$.2.8 million for modification kits; and \$.3.5 million for essential minor programs costing less than \$900,000 each.

Funds requested for Fiscal Year 1987 total \$244.6 million and are identified with the following programs: \$.0.6 million for command support equipment; \$.10.3 million for garrison mobile engineer equipment; \$.3.0 million for environmental control equipment; \$.45.0 million for 30-ton cranes; \$.8.8 million for road graders; \$.48.5 million for tractors; \$.0.9 million for helicopter slings; \$.7.0 million for forklifts; \$.2.0 million for audiovisual training devices; \$.5.4 million for skid-mounted laundry units; \$.5.4 million for training devices

Budget Activity 5: Support Vehicles

(In Thousands of Dollars)
FY 1987 Auth Est \$184,929
FY 1986 Estimate \$293,813
FY 1985 Estimate \$264,086
FY 1984 Actual \$283,601

Purpose and scope of work

This activity supports procurement of commercial passenger and cargo vehicles required in support of Marine Corps-wide post and station operations and tactical vehicles required by deployable operational and support forces. Included in the category of commercial passenger and cargo vehicles are: sedans, station wagons, and buses; general and special purpose heavy and light trucks; firefighting, refuse collection, and tanker trucks; and various types of trailers. Tactical vehicles procured under this activity consists of military designed prime movers and general purpose vehicles equipped as needed for support of combat operations.

Justification of funds

The Fiscal Year 1986 request for support vehicles totals \$293.8 million and breaks down into the following major areas: \$23.8 million for commercial passenger/cargo vehicles; \$121.7 million for the High Mobility Multipurpose Wheeled Vehicle (HMMWV); \$1.0 million for the A/C fire and rescue vehicle; \$39.7 million for the 5-Ton family of vehicles; \$17.9 million for the 5-Ton Retrofit Program; \$71.4 million for the Logistical Vehicle System (LVS); \$10.5 million for all types of trailers; \$2.0 million for Lube and Service Units; \$4.3 million for modification kits; and \$1.4 million for essential items costing less than \$900,000 each.

Funds requested in Fiscal Year 1987 for commercial passenger and cargo vehicles will support replacement commercial passenger vehicles at a cost of \$1.7 million and commercial cargo vehicles at a cost of \$17.7 million. In each instance, funds requested represent the funding considered essential for elimination of over-age/over-mileage vehicles in the current fleet while striving to fill authorized allowances. Other requirements in this activity consist of \$18.3 million for the High Mobility Multipurpose Wheeled Vehicles (HMMWV); \$34.3 million for the 5-Ton family of vehicles; \$83.4 million for the Logistics Vehicle System (LVS); \$2.6 million for the Truck, Maintenance, Telephone; \$14.3 million for trailers of all types; \$1.2 million for Lube and Service Units; \$9.6 million for modification kits; and 1.8 million for essential minor programs costing less than \$900,000 each.

This request includes the following for telecommunications equipment: \$23.3 million for tactical radios and equipment; \$39.7 million for telephone and teletype equipment; \$29.1 million for repair and test equipment and other communications and electronics equipment; \$1.0 million for test calibration and maintenance support; \$4.5 million for modification kits and essential minor programs costing less than \$900,000 each.

For non-telecommunications equipment, this request includes: \$59.1 million for Position Location Reporting Systems (PLRS): \$86.3 million for Tactical Air Operations Module (TAOM); \$9.1 million for AN/TPS 59 Decoys; \$13.2 million for AN/PPN-19 Radar Transponder Beacon; \$13.3 million for AN/TMQ-31 Meteorological Data System (MDS); \$1.0 million for Electronic Test Equipment; \$10.5 million for Night Vision Equipment; \$15.0 million for Automated Data Processing Equipment; \$1.6 million for Test Calibration and Maintenance Support; \$8.4 million for Modification Kits and \$1.6 million for remote sensor equipment, productivity investment and essential minor programs costing less than \$900,000 each.

The Fiscal Year 1987 request totals \$553.4 million and includes the following telecommunications equipment: \$13.5 million for manpack/vehicle radios and equipment; \$17.2 million for Digital Communication Terminal; \$78.1 million for Unit Level Circuit Switch and Life Cycle Support; and \$88.1 million for other Communications Electronic Equipment comprised of Shop Sets, AN/UGC-137, Tactical Communications Center Equipment, AN/GYC-7 Automatic Test Equipment, Calibration Facilities, Maintenance Complex, and Modification Kits.

The Fiscal Year 1987 request for non-telecommunications equipment includes the following: \$81.0 million for TAOM, \$85.0 million for Marine Integrated Fire and Air Support System (MIFASS), \$68.9 million for PLRS; \$12.5 million for Mobile Electronic Warfare Support System, \$25.1 million for Communications Collection Outstation; \$21.0 million for ADP Equipment; and \$62.1 million for other equipment including Airborne Radio Direction Finder, Antenna Groups, Calibration Facilities, Global Positioning System, Test Equipment, Radar Transponders, AN/TPS-32 Radar Decoy, Night Vision Equipment, Modification Kits, and items costing less than \$900,000 each.

HAWK Modifications - \$39.1 million is requested to support product improvements which significantly enhance reliability and maintainability, improve counter-measure capability, update test equipment and field maintenance equipment.

STINGER Missile System - \$59.4 million is requested for 800 STINGER-POST missiles and system equipment. The STINGER replaces the obsolete RFDFFE missile, having greater accuracy and significantly improved engagement/attack capability.

TOW -2 - \$44.5 million is requested for 4,782 of these heavy assault/anti-tank weapon system components.

Modification Kits - \$.7 million is requested for modification kits.

The Fiscal Year 1987 Authorization request of \$372.9 million dollars finances the following programs: \$151.7 million for 550 HAWK missiles; \$26.5 million for HAWK missile modifications; \$146.4 million for 2,080 STINGER missiles and support equipment; \$47.5 million for 4,740 TOW missiles; and \$752 thousand for missile modification kits.

Budget Activity 4: Communication and Electronics Equipment

(In Thousands of Dollars)
FY 1987 Auth Est \$553,357
FY 1986 Estimate \$316,643
FY 1985 Estimate \$276,683
FY 1984 Actual \$273,368

Purpose and scope of work

This activity supports acquisition of communications and electronic systems essential to the conduct of modern amphibious warfare. Programs involved include tactical radios and equipment, telephone and teletype equipment, command and control systems, radars and radar equipment, intelligence/communications equipment, repair and test equipment, night vision equipment and modification kits.

Justification of funds

Funds requested for Fiscal Year 1986 total \$316.6 million and are vital for modernization and improvement of the Marine Corps' communications/electronics posture to insure that combat units are afforded the latest electronics advantages and protection.

M198 Howitzer, Medium, Towed 155MM - \$21 million is requested for 35 howitzers to be use as the primary direct support weapon for Marine Divisions. Modification Kits - \$1.1 million is requested for modification kits for Weapons and Tracked Combat Vehicles.

Items Less Than \$900,000 (Tracked Vehicles) - \$1.5 million is requested for tool and shop sets and safety equipment. Items Less Than \$900,000 (Artillery and Other) - \$1.9 million is requested for rifle team equipment, artillery sighting and measuring devices, replacement mortars, shotguns and shop/tool sets.

The Fiscal Year 1987 Authorization request identifies requirements for \$114.4 million within this budget activity - \$4.5 million for the AVLB; \$56.6 million for the M198 Howitzer; \$33.2 million for small arms, and mortars; \$4.4 million for modification kits, \$3.4 million for M578 Recovery PIP, \$11.1 million for M109 HEIP, and \$1.2 million for minor programs costing less than \$900,000.

Support Activity 3: Guided Missiles and Equipment

(In Thousands of Dollars)
FY 1987 Auth Fst \$372,860
FY 1986 Estimate \$283,668
FY 1985 Estimate \$259,041
FY 1984 Actual \$166,536

Purpose and scope of work

This activity supports procurement of surface-to-air guided missiles, surface-to-surface anti-tank guided missiles, and related ground support equipment. Funds requested are essential to support continuing efforts to enhance the air defense and anti-tank/assault capabilities of Marine Corps ground forces.

Justification of funds

The major items contained in the FY 1986 request total \$283.7 million and are discussed below:

HAWK - \$140.0 million is requested for 550 HAWK missiles and related support equipment. This procurement continues the program to equip three HAWK battalions with four TRIAD batteries each.

PB-21A
Special Analysis
Consultants, Studies and Analysis,
and Management Support Contracts
(Dollars in Thousands)
Line Item Detail

Appropriation: PMC

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Appropriation Total (From PB-21)	<u>650</u>	<u>300</u>	<u>1000</u>
<u>P-1 Line Item Number</u>			
49 ULCS Life Cycle Support (RCN 041083)	-	300	300
54 Digital Communications Terminal AN/PSC-2 (RCN 041703)	650	-	-
72 Tactical Air Ops Module (TAOM) (RCN 140034)	-	-	700

EXHIBIT PB-21A

Professional Management and Services

The Unit Level Circuit Switch (ULCS) Life Cycle Support funds will be issued to the Navy and Army respectively to accommodate civilian contractor support for program management, systems engineering and logistics support analysis.

The Digital Communication Terminal (AN/PSC-2) funds will provide contractor support for preparation of specifications, and reports. Contractors will aid in developing an acquisition strategy and evaluating cost proposals.

The Tactical Air Operations Module (TAOM) funds will provide contractor support to conduct document reviews, provide ILS related studies and analyses, and to provide technical ILS expertise in the execution of weapon systems acquisition responsibilities.

EXHIBIT PB-21A

FY 1986 Budget
Special Analysis
Contract Systems Engineering and
Contract Engineering Technical Services
(Dollars in Thousands)

Appropriation: PMC	Date:		
	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. <u>Contract Systems Engineering</u>			
1. Weapon Systems			
a. Aircraft			
b. Missiles			
c. Ships			
d. Other			
2. Communications-Electronics Systems	12	12	-
3. Software Changes Associated with Hardware Updates			
4. Software Updates			
5. Other Systems Engineering			
B. <u>Contract Engineering Technical Services (CETS)</u>			
1. Contract Plant Services			
2. Contract Field Services	879	448	500
3. Field Service Representatives			

EXHIBIT PB-25

A. Benefits/Alternatives

Contract System Engineering

The CP-1380 funds will be issued to the Army to accommodate civilian contractor support for systems engineering, i.e., mechanical drawing, engineering change proposals (ECP), and review of manuals and documentation.

Contract Engineering Technical Services (CETS). CETS funding will be used for the PLRS, the LAV and the Cummings Engine for the LVT7A1. CETS personnel provide instruction to Marine Corps personnel on the use, assembly, installation, operation, maintenance, repair, calibration, and modification of newly procured equipment.

B. Impact if not Funded. Funds are used primarily for initial training and technical specifications on new systems. Without these funds, serious delays will arise relative to the full operation of these systems.

C. Explanation of Difference Between Years. FY 84 changes reflect elimination of funding for Contract Systems Engineering associated with the IAC and the AN/PSC-2. The IAC funds are excess to program needs and the AN/PSC-2 funds have been shifted to the PB-21 exhibit. FY85 amounts reflect the introduction of funds for the PLRS. Funds in the CETS portion of exhibit are based on the number of new systems delivered that year and thus will show no relationship from year to year.

FY86 Budget
Special Analysis
Contract Systems Engineering and
Contract Engineering Technical Services
(Dollars in Thousands)
Line Item Detail

Appropriation: PMC			<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Budget Activity	P-1 Line Item Number				
2	16 LVT 7A1		551		
2	19 LAV		328	348	
4	69 Items Less than \$900K OL-275 VRC (formerly the CP-1380)		12	12	
4	70 PLRS			100	500

EXHIBIT PB-25A

END

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7-85

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